

Program B: Environmental Health Services

Program Authorization: R.S. 40:1, et. seq., 4(A)(2)(6), 5.601.et. seq., 1141-48, 2701-19

PROGRAM DESCRIPTION

The mission of the Environmental Health Services Program is to provide inspection and correction of conditions that may cause disease to Louisiana citizens or those who buy goods produced in Louisiana. It is also the mission of this program to provide on-site evaluation of all qualified labs for the purpose of certification under state and federal regulations in the specialties of water, milk and dairy products and/or seafood testing.

The goal of the Environmental Health Services Program is to promote a reduction in communicable/infectious disease through the promulgation, and implementation and enforcement of the State Sanitary Code.

The Environmental Health Services Program is responsible for the implementation and promulgation of the Louisiana State Sanitary Code. Environment Health Services provide benefit to all citizens of Louisiana, who in one way or another benefits from its wide array of services. Principal clients and users of services are: Louisiana citizens and tourist who benefit from a reduction in food borne disease outbreaks and utilize water from public water supplies. Other users include food, drug, cosmetic processors, wholesalers, warehouses, tanning facilities, state permitted seafood processors, consumers of Louisiana's seafood products, the commercial seafood industry, retail food establishments, consumers of Louisiana's dairy products, etc.

The Environmental Health Services Program includes the following activities: Building and Premises Inspection, Food and Drug Control, Seafood Sanitation, Infectious Waste, Individual Sewerage, Molluscan Shellfish, Retail Food, Safe Drinking Water, Milk and Dairy Control, Operator Certification (Sewage and Water System), Community Sewerage, and Laboratory Services and Environmental Epidemiology.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Through its Food and Drug Control activities, to conduct at least 4,850 inspections per year of permitted food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities to ensure compliance.

Strategic Link: This objective implements Goal I Objective I.1 of the revised Strategic Plan: *To ensure access to conduct at least 4,850 inspections of permitted food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities to ensure compliance on an annual basis.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Total number of inspections completed	4,670	5,959	4,670	4,850	4,850	4,850 ¹
K	Percentage of food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities in compliance with sanitation standards	99%	99%	99%	99%	99%	99% ¹

¹ Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of permits issued to food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities.	2,117	2,081	2,782	4,638	2,353
Food, drug and cosmetic manufacturer inspection frequency (percentage inspected four times per year)	Not available ¹	24%	30%	30%	62%
Food, drug and cosmetic warehouse/wholesaler inspection frequency (percentage inspected two times per year)	Not available ¹	40%	30%	30%	62%
Tanning facility and tanning equipment inspection frequency (percentage inspected two times per year)	Not available ¹	40%	30%	30%	64%

¹ Reliable data are not available for FY 1995-1996 prior year actuals relative to food, drug and cosmetic warehouse/wholesaler and tanning facility and tanning equipment inspection frequencies.

2. (KEY) Trough its Seafood Sanitation activities, to annually inspect at least 2,640 permitted seafood processors to ensure compliance.

Strategic Link: This objective implements Goal I Objective I.2 of the revised Strategic Plan: *To ensure access to inspect at least 2,640 permitted seafood processors to ensure compliance on an annual basis.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of field inspections of permitted seafood processors	3,000	2,345	3,000	3,000	2,640	2,640 ¹
K	Percentage of the state's permitted seafood processors in compliance	90%	90%	90%	90%	90%	90% ¹

¹ Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of seafood processors issued permits	Not available ¹	Not available ¹	483	480	465

¹ Data relative to the number of seafood processors issued permits and the percent in compliance were not tracked prior to FY1997-98.

3.(KEY) Through its Individual Sewerage activities, to have 95% of all applications issued result in the installation of approved sewage disposal systems.

Strategic Link: This objective implements Goal I Objective I.3 of the revised Strategic Plan: *To ensure access to have 95 percent of all applications issued result in the installation of approved sewage disposal systems.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of permit applications to install individual sewage systems issued	20,000	19,500	Not applicable ¹	19,500	19,500	19,500 ²
K	Percentage of all applications issued resulting in the installation of approved sewage disposal systems	95%	95%	95%	95%	95%	95% ²

¹ This performance indicator did not appear under Act 11 of 2000 and therefore has no performance standard for FY 2000-2001.

² Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of existing sewerage disposal systems discharging raw or partially treated sewage replaced	Not available ¹	1,365	2,777	4,000	6,845

¹ Reliable data were not available prior to FY1996-1997.

4. (KEY) Through the Retail Food activities, to maintain a 90% minimum compliance rate for permitted retail food establishments.

Strategic Link: This objective implements Goal I Objective I.3 of the revised Strategic Plan: *To ensure access to maintain a 90 percent minimum compliance rate for permitted retail food establishments.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of inspections of permitted retail food establishments	50,000	55,852	48,000	51,500	51,500	51,500 ¹
K	Percentage of permitted establishments in compliance	90%	90%	90%	90%	90%	90% ¹

¹ Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of food borne disease investigations due to illness	225	194	287	153	194
Number of re-inspections of retail food establishments	Not available	6,506	5,398	5,398	5,091
Number of permitted retail food establishments	48,000	48,968	33,000	33,000	33,000
Food related complaints received from the public	5,329	4,556	1,826	4,000	1,889
Informal enforcement conferences held	1,138	990	880	1,058	858
Number of persons from retail food establishments attending safe food handler schools	1,600	1,500	1,500	2,789	2,108
Average number of inspections per facility per year	2.1	2.1	1.8	1.8	2.0

5. (KEY) Through the Safe Drinking Water activities, to monitor at least 95% of the public water systems to ensure that standards for bacteriological compliance are being met.

Strategic Link: This objective implements Goal I Objective I.4 of the revised Strategic Plan: *To ensure access to monitor at least 95 percent of the public water systems to ensure that standards for bacteriological compliance are being met.*

Explanatory Note: The Safe Drinking Water Program has set for bacteriological compliance a standard of 95%, due to external influences, the program was able to surpass the performance standard.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Percentage of public water systems monitored for bacteriological compliance	95%	99.8%	95%	95%	95%	95% ²
K	Percentage of public water systems meeting bacteriological MCL compliance ¹	86%	94%	90%	90%	94%	94% ²

¹ Maximum Contaminant Level is the maximum level of a contaminant in drinking water at which no known or anticipated adverse effect on the health effect of persons would occur, and which allows for an adequate margin of safety.

² Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of Louisiana public water systems inspections/surveys	742	604	264	166	950
Number of public water systems in Louisiana	2,242	2,041	1,960	1,896	1,849

6. (SUPPORTING) Through its Molluscan Shellfish activities, to collect 10 bacteriological water samples per year from at least 90 percent of Louisiana shellfish growing areas.

Strategic Link: This objective implements Goal I Objective I.5 of the revised Strategic Plan to ensure access to collect 10 bacteriological water samples per year from at least 90 percent of Louisiana shellfish growing areas.

Louisiana: Vision 2020 Link: This objective relates to Goal 3, Objective 3.4, Benchmark 3.4.3: *Acreage closed to oyster harvesting due to water pollution.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
S	Number of Louisiana shellfish growing areas in which bacteriological water samples were collected ten times per year	8,000	7,830	8,000	8,000	8,000	8,000 ²
S	Percentage of Louisiana shellfish area in which bacteriological water samples are collected ten times per year	90%	90%	90%	90%	90%	90% ²
S	Estimated acreage monitored	Not applicable ¹	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000 ²
S	Number of surveys completed	Not applicable ¹	550	550	550	550	550 ²
S	Number of laboratory samples collected and analyzed	Not applicable ¹	12,912	12,912	12,912	12,912	12,912 ²

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY1999-2000.

² Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

7.(SUPPORTING) Through its Milk and Dairy activities, to maintain 100 percent Food and Drug Administration (FDA) compliance for all dairy farms and milk processing plants.

Strategic Link: This objective implements Goal I Objective I.6 of the revised Strategic Plan: *To ensure access to maintain 100 percent Food and Drug Administration (FDA) compliance for all dairy farms and milk processing plants.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE	ACTUAL YEAREND	ACT 11 PERFORMANCE	EXISTING PERFORMANCE	AT CONTINUATION	AT RECOMMENDED
		STANDARD	PERFORMANCE	STANDARD	STANDARD	BUDGET LEVEL	BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
S	Number of dairies/plants certified as interstate milk shippers	560	482	Not applicable ¹	482	482	482 ¹
S	Percentage of dairies in compliance	100%	100%	100%	100%	100%	100% ¹

¹ Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Gallons of contaminated milk seized and destroyed	168,542	158,542	185,320	131,007	280,000
Number of tanker loads of milk tested for contaminants	26,966	27,545	24,574	22,995	22,264

8. (SUPPORTING) Through its Building and Premises activities, to annually inspect at least 31,815 permitted institutional facilities and places of public accommodations and private premises that may be detrimental to community health.

Strategic Link: This objective implements Goal I Objective I.7 of the revised Strategic Plan: *To ensure access to annually inspect at least 31,815 permitted institutional facilities and places of public accommodations and private premises that may be detrimental to community health.*

Louisiana: Vision 2020 Link: This objective relates to Goal 3, Objective 3.4, Benchmark 3.4.3: *Acreage closed to oyster harvesting due to water pollution.*

Children's Cabinet Link: This objective is linked to Lead Poison and Prevention services funded under the Children's Budget.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of inspections of permitted institutional facilities and places of public accommodations and private premises ¹	38,560	13,882 ¹	28,200	31,815	31,815	31,815 ²

¹ The disparity in the Actual Yearend Performance FY1999-2000 total as compared to the Yearend Performance Standard FY1999-2000 is due to problems associated with the SAMS database resulting in under-reporting of inspections.

² Figures in the Recommended column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of investigations of all childhood lead poisoning cases, Class IIB and above	555	277	157	160	95

9. (SUPPORTING) Through its Environmental Epidemiology activities, to perform OPH risk analysis on 100 percent of all existing fish advisories and areas under consideration for fish advisories.

Strategic Link: This objective implements Goal I Objective I.8 of the revised Strategic Plan: *To ensure access to perform OPH risk analysis on 100 percent of all existing fish advisories and areas under consideration for fish advisories.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
S	Number of fish advisories	Not applicable ¹	25	25	25	25	25 ²
S	Percentage of OPH risk analysis completed in areas under consideration for fish advisories	Not applicable ¹	100%	100%	100%	100%	100% ²

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of toxic chemical investigations	369	369	349	350	350

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,457,328	\$10,582,377	\$10,582,377	\$10,586,146	\$8,898,369	(\$1,684,008)
STATE GENERAL FUND BY:						
Interagency Transfers	60,000	78,900	78,900	78,900	75,519	(3,381)
Fees & Self-gen. Revenues	4,847,597	9,398,123	9,398,123	9,614,463	10,445,151	1,047,028
Statutory Dedications	45,559	91,000	91,000	91,000	91,000	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	3,209,132	3,703,654	3,283,008	3,079,174	(624,480)
TOTAL MEANS OF FINANCING	<u><u>\$16,410,484</u></u>	<u><u>\$23,359,532</u></u>	<u><u>\$23,854,054</u></u>	<u><u>\$23,653,517</u></u>	<u><u>\$22,589,213</u></u>	<u><u>(\$1,264,841)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$11,866,446	\$12,372,198	\$13,983,529	\$14,343,004	\$13,811,168	(\$172,361)
Other Compensation	168,366	112,450	183,962	183,962	178,644	(5,318)
Related Benefits	1,949,054	2,300,461	2,421,848	2,488,351	2,618,710	196,862
Total Operating Expenses	1,744,506	1,465,615	2,165,286	2,190,779	2,028,688	(136,598)
Professional Services	114,986	297,667	317,000	323,340	310,355	(6,645)
Total Other Charges	492,020	6,621,141	4,292,634	3,874,081	3,393,389	(899,245)
Total Acq. & Major Repairs	75,106	190,000	489,795	250,000	248,259	(241,536)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$16,410,484</u></u>	<u><u>\$23,359,532</u></u>	<u><u>\$23,854,054</u></u>	<u><u>\$23,653,517</u></u>	<u><u>\$22,589,213</u></u>	<u><u>(\$1,264,841)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	376	379	379	379	354	(25)
Unclassified	3	3	3	3	3	0
TOTAL	<u><u>379</u></u>	<u><u>382</u></u>	<u><u>382</u></u>	<u><u>382</u></u>	<u><u>357</u></u>	<u><u>(25)</u></u>

SOURCE OF FUNDING

This program is funded with General fund, Interagency Transfers, Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency transfers consist of funds from the Department of Education for inspection of food preparation facilities for the Summer Feeding Program for Children as well as funds from the Department of Environmental Quality for Laboratory tests performed on surface waters. Self-generated Revenues are comprised from fees derived as follows: Inspections of Commercial Seafood Outlets, Food and Drug Product monitoring; Milk and Dairy Inspections, Public Water System Operator Certifications, Retail Food Outlet Inspections; Sewerage Permits, Oysters Harvesters' Licenses; Infectious Waste Haulers' Licenses, and Private Water Well Inspections. A portion of local funds generated by parish mileage or contributions for parish health units is also utilized in the program. Statutory

Dedications are from the Oyster Sanitation Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund.) Federal Funds include a grant to supplement state efforts in the Safe Drinking Water Program, and to execute a cooperative agreement with the Federal Government for certain food and product inspections.

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Oyster Sanitation Fund	\$45,559	\$91,000	\$91,000	\$91,000	\$91,000	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$10,582,377	\$23,359,532	382	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$494,522	0	Carry forward of Federal Funds -Safe Drinking Water Revolving Loan Program, Breast and Cancer and Smoking Cessation grant funds obligated during FY prior year but remained unpaid as of June 30, 2000
\$10,582,377	\$23,854,054	382	EXISTING OPERATING BUDGET – December 15, 2000
\$80,896	\$177,287	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$113,478	\$248,691	0	Classified State Employees Merit Increases for FY 2001-2002
\$250,000	\$250,000	0	Acquisitions & Major Repairs
(\$489,795)	(\$489,795)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$494,522)	0	Non-Recurring Carry Forwards
\$126,030	\$276,199	0	Salary Base Adjustment
(\$323,035)	(\$575,554)	(9)	Attrition Adjustment
(\$433,105)	(\$714,890)	(16)	Personnel Reductions
(\$108,477)	(\$237,731)	0	Salary Funding from Other Line Items
(\$900,000)	(\$900,000)	0	Other Adjustment - This adjustment reduces the Safe Drinking Water program funding utilized for the collection and transportation of water samples to the Office of Public Health laboratory for testing. Water systems will be required to collect and transport samples to the laboratory at their expense.
\$0	\$1,195,474	0	Other Adjustment - This adjustment would fund the Civil Service approved pay increase for 256 Sanitararians statewide who perform monitoring and inspection activities for such programs as Safe Drinking Water, Milk and Dairy, Food and Drug, Molluscan Shellfish, etc.
\$8,898,369	\$22,589,213	357	TOTAL RECOMMENDED

\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$8,898,369	\$22,589,213	357	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$8,898,369	\$22,589,213	357	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 94.7% of the existing operating budget. It represents 91.1% of the total request (\$24,800,589) for this program. Major changes include the reduced expenditures of \$900,000 for safe drinking water collection expenses and increased fees and self-generated revenue for sanitarian monitoring and inspection activities of \$1,195,474.

PROFESSIONAL SERVICES

\$7,355	Compliance training & technical assistance for public water system operators - Sampling analysis for EPA mandated programs
\$95,000	Software upgrade and maintenance. Upgrade of statistical data base used to determine the classification of shellfish growing in areas. Upgrading the geographical information system (GIS). Develop a software to manage Commercial Body Art data and fee processing
\$30,000	Inspection of Commercial Body Art Facilities for Sanitary Code Compliance.
\$80,000	Develop area specific data collection / management system for fish advisories. Toxic disease investigations, analysis of SEET generated data and recommendations for preventive measures.
\$30,000	Evaluation of health related pesticide incident reports from Dept. of Agric. Provide assessment of human exposure to pesticides in order to protect public health.
\$50,000	Investigation of mercury exposure funded by DEQ.
\$18,000	Develop community-based env. health education workshops & health prof. cancer cluster presentations.
\$310,355	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$95,000	Compliance training and technical assistance to public water systems
\$51,000	Comprehensive Process Evaluations for water systems required to retain State primacy over Drinking Water Program
\$124,458	Technical assistance for small public water supplies in accordance with EPA Safe Drinking Water requirements. Management training
\$1,475,339	Review plans and specifications for public drinking water systems relative to Drinking Water Revolving Loan Fund Program Projects
\$6,000	Provides Office of Public Health and Safe Drinking Water Program risk assessment and research emergency response, toxicology information resources, drinking water data management, and long-term data analysis and research

\$1,751,797 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,284,680 DEQ for the Safe Drinking Water Revolving Fund to assist public water system to finance the costs of infrastructure needed to achieve or maintain compliance with Safe Drinking Water requirements and to protect public health objectives

\$16,192 LSUMC - Health outcome analysis, general epidemiological services

\$8,000 University of Louisiana at Lafayette - Conduct interviews of participants in Coteau Leukemia Study

\$239,408 Administer the DWRLF and Financial assistance activities of the fund and conduct enviromental reviews of DWRLF Project applications

\$50,000 Assist and consult with DHH Auditor in conducting reviews of Management Plans and Financial documents submitted to DHH by public water systems

\$34,372 Division of Administration - Rental and Maintenance of state-owned buildings

\$8,940 Department of Social Services for office and medical supplies

\$1,641,592 SUB-TOTAL INTERAGENCY TRANSFERS

\$3,393,389 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$248,259 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$248,259 TOTAL ACQUISITIONS AND MAJOR REPAIRS